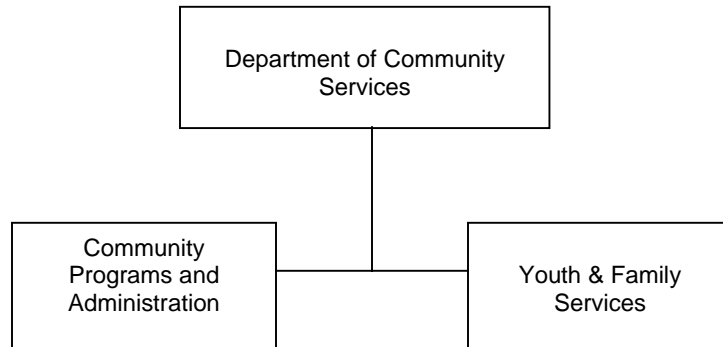
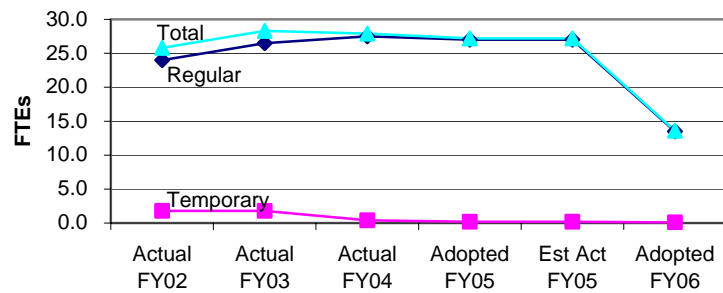


Community Service

Department of Community Services



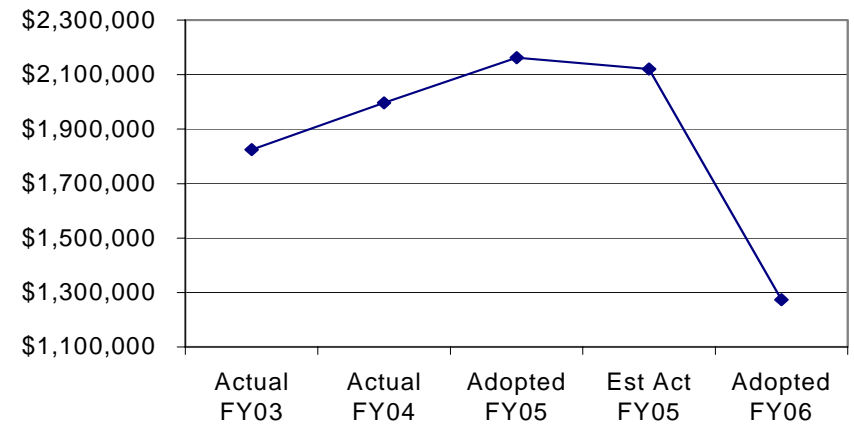
Staffing Trend



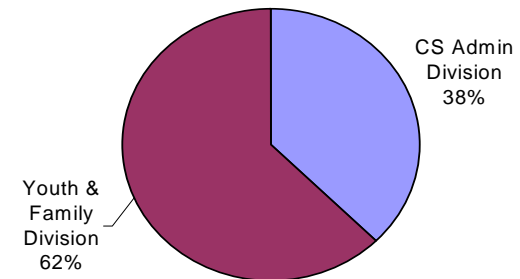
Department Mission Statement

We are a dedicated organization committed to enhancing the quality of life in Rockville by providing premium services in response to the needs of everyone who visits, works, and lives in our city.

Expenditures History



Use of Funds



Department of Community Services

Department Summary

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Department Expenditures by Division				
Community Programs & Administration	377,333	522,917	472,524	478,603
Code				
Enforcement/Community Enhancement	341,240	364,804	364,804	N/A
Neighborhood Resource Program	508,379	520,602	520,602	N/A
Youth & Family Services	769,783	753,644	762,530	794,843
Department Total	<u>\$1,996,735</u>	<u>\$2,161,967</u>	<u>\$2,120,460</u>	<u>\$1,273,446</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Department Expenditures by Type				
Salary and Wages	1,501,940	1,562,646	1,559,142	901,433
Benefits	319,830	370,759	370,759	198,276
Overtime	150	0	0	0
Personnel Subtotal	<u>\$1,821,920</u>	<u>\$1,933,405</u>	<u>\$1,929,901</u>	<u>\$1,099,709</u>
Contractual Services	61,783	60,446	58,959	61,411
Commodities	81,552	76,016	91,782	38,413
Capital Outlays	0	0	0	0
Other	31,480	92,100	39,818	73,913
Operating Subtotal	<u>\$174,815</u>	<u>\$228,562</u>	<u>\$190,559</u>	<u>\$173,737</u>
Department Total	<u>\$1,996,735</u>	<u>\$2,161,967</u>	<u>\$2,120,460</u>	<u>\$1,273,446</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Department Funds				
<i>Departmental Revenue</i>				
County Grants	283,519	283,390	294,562	283,390
Rental Licenses	328,469	286,500	389,340	N/A
Other Revenues	7,240	21,000	6,500	N/A
Municipal Infractions	15,375	9,000	10,000	N/A
Interest Income	365	460	640	640
Program Fees and Community Contribution	50,995	35,157	28,495	27,500
Subtotal	<u>\$685,963</u>	<u>\$635,507</u>	<u>\$729,537</u>	<u>\$311,530</u>
<i>Fund Contribution</i>				
General (110)	1,329,771	1,466,240	1,378,250	909,838
Special Activities (350)	(18,999)	60,220	12,673	52,078
Subtotal	<u>\$1,310,772</u>	<u>\$1,526,460</u>	<u>\$1,390,923</u>	<u>\$961,916</u>
Department Total	<u>\$1,996,735</u>	<u>\$2,161,967</u>	<u>\$2,120,460</u>	<u>\$1,273,446</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Community Programs & Admin	4.0	5.5	5.5	4.0
Code Enforcement/Community Enhancement	9.0	8.0	8.0	N/A
Neighborhood Resource Prog	4.0	4.0	4.0	N/A
Youth & Family Services	10.5	9.5	9.5	9.5
Regular Subtotal	<u>27.5</u>	<u>27.0</u>	<u>27.0</u>	<u>13.5</u>
<i>Temporary</i>				
Community Programs & Admin	0.2	0.2	0.2	0.1
Code Enforcement/Community Enhancement	0.0	0.0	0.0	N/A
Neighborhood Resource Prog	0.0	0.0	0.0	N/A
Youth & Family Services	0.2	0.0	0.0	0.0
Temporary Subtotal	<u>0.4</u>	<u>0.2</u>	<u>0.2</u>	<u>0.1</u>
Department Total	<u>27.9</u>	<u>27.2</u>	<u>27.2</u>	<u>13.6</u>

Department of Community Services

Department Summary

Significant Changes:

Adopted FY05 to Estimated Actual FY05

The Department of Neighborhood and Community Services relocated to new offices in early September 2004. This move allowed the co-location of three of the department's four divisions: Community Programs and Administration, Community Enhancement/ Code Enforcement, and Youth and Family Services.

The Department will experience significant salary savings in FY05 as a result of staff turnover totaling 30 percent. Every division experienced the loss of two or more employees, including the Department Director.

As a result of staff turnover and vacant positions, the Department had to address significant workload issues. For example, in the Division of Youth and Family Services, staff turnover and the increased level of requests for counseling services resulted in creation of a waitlist of individuals to receive this service. As a result of staff changes in the Neighborhood Resources Program, the number of hours spent attending neighborhood association meetings and coordinating neighborhood-based programs and activities has decreased.

Estimated Actual FY05 to Adopted FY06

The Department has been reorganized and renamed the Department of Community Services. The Neighborhood Resource Program was transferred to the Department of the City Manager and the Community Enhancement and Code Enforcement Division was transferred to the Special Operations Bureau of the Police Department.

The new Department of Community Services is currently undergoing an organization review.

Department Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of citizen service requests (CSRs) received and responded to	112*	N/A	3	112
Percent of employee performance evaluations completed before their anniversary date	N/A	N/A	80%	100%

	Actual FY04	Target FY05	Actual FY05	Target FY06
Turnover rate	TBD	TBD	TBD	TBD

* In FY04, the total included CSRs for Community Enhancement/Code Enforcement. For FY06, those CSRs are counted under the Police Department following a reorganization.

Department Overview:

The Department of Community Services provides programs and services that strengthen Rockville's neighborhoods and sense of community. The purpose is to provide residents of all cultures, ages and income levels the resources and knowledge to invest in their neighborhoods. Through proactive and integrated processes, Community Services programs and services empower neighborhood associations and facilitate communication to ensure that social service needs are met. The Department also monitors and evaluates programs and services provided by outside agencies. The department includes two divisions: Community Programs and Administrations, and Youth and Family Services.

Department of Community Services

Division: Community Programs and Administration

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Management and Support	349,664	438,237	438,204	241,366
Community Grants Program	N/A	N/A	N/A	166,744
Holiday Drive	25,884	46,221	24,320	35,476
Rockville Emergency Assistance Program	1,785	38,459	10,000	35,017
Division Total	<u>\$377,333</u>	<u>\$522,917</u>	<u>\$472,524</u>	<u>\$478,603</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	293,678	351,196	351,196	338,058
Benefits	47,812	76,705	76,705	59,716
Overtime	150	0	0	0
Personnel Subtotal	<u>\$341,640</u>	<u>\$427,901</u>	<u>\$427,901</u>	<u>\$397,774</u>
Contractual Services	3,646	5,482	5,455	5,514
Commodities	4,378	4,854	4,848	4,822
Capital Outlays	0	0	0	0
Other	27,669	84,680	34,320	70,493
Operating Subtotal	<u>\$35,693</u>	<u>\$95,016</u>	<u>\$44,623</u>	<u>\$80,829</u>
Division Total	<u>\$377,333</u>	<u>\$522,917</u>	<u>\$472,524</u>	<u>\$478,603</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>				
Interest Income	365	460	600	600
Community Contributions	43,995	24,000	20,450	20,500
Subtotal	<u>\$44,360</u>	<u>\$24,460</u>	<u>\$21,140</u>	<u>\$21,100</u>
<i>Fund Contribution</i>				
General (110)	349,664	438,237	438,204	408,110
Special Activities Fund (350)	(16,691)	60,220	13,180	49,393
Subtotal	<u>\$332,973</u>	<u>\$498,457</u>	<u>\$451,384</u>	<u>\$457,503</u>
Division Total	<u>\$377,333</u>	<u>\$522,917</u>	<u>\$472,524</u>	<u>\$478,603</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management and Support	N/A	N/A	N/A	2.0
Community Grants Program	N/A	N/A	N/A	2.0
Special Activities	N/A	N/A	N/A	0.0
Regular Subtotal	<u>4.0</u>	<u>5.5</u>	<u>5.5</u>	<u>4.0</u>
<i>Temporary</i>				
Management and Support	N/A	N/A	N/A	0.1
Community Grants Program	N/A	N/A	N/A	0.0
Special Activities	N/A	N/A	N/A	0.0
Temporary Subtotal	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.1</u>
Division Total	<u>4.2</u>	<u>5.7</u>	<u>5.7</u>	<u>4.1</u>

Department of Community Services

Community Programs and Administration

Division Purpose:

The Community Programs and Administration Division provides overall management direction for departmental initiatives and programs, promotes cross-divisional service integration and coordination, and provides secretarial support services. The Division also coordinates the City's annual grant program to nonprofit human service agencies, provides staff support to the Human Services Advisory Commission and coordinates special projects such as the Rockville Holiday Drive.

Significant Changes:

Adopted FY05 to Estimated Actual FY05


The Community Programs and Administration Division will experience significant salary savings in FY05 due to staff turnover, including the positions of Department Director and Secretary II. The Community Services Program Manager is serving as Interim Director, which will reduce the number of site visits the Program Manager will make to Caregiver agencies in FY05.

Estimated Actual FY05 to Adopted FY06

Community Programs and Administration is part of the new Department of Community Services, formally the Department of Neighborhood and Community Services. The new Department is currently undergoing an organizational review.

Cost Center: Management and Support

Objectives:

- Promote cross-division responses to remediate community complaints/problems
- Implement outreach strategies to inform diverse cultures and age groups about City services with an emphasis on Asian and Latino residents 
- Educate department staff in LEAD principles
- Provide secretarial support for Rockville Holiday Drive

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of community complaints/problems responded to by staff of two or more divisions	N/A	N/A	N/A	12
Number of presentations to Asian/Latino groups on City services	N/A	N/A	N/A	15
Number of brochures translated into Spanish and Asian languages	N/A	N/A	N/A	5
Percent of department staff who have attended High Performance Organization (HPO) training	N/A	N/A	47%	57%
Number of staff hours spent on the Holiday Drive	N/A	N/A	N/A	450

FY06 Regular Positions

Position Title	# FTE
Secretary III	1.0
Secretary II	1.0
Cost Center Total	2.0

Cost Center: Community Grants Program

Objectives:

- Coordinate annual application and contracting process for Caregiver Agencies
- Track Caregiver Agency service utilization data on a quarterly basis and conduct site visits
- Document community's human service needs and publicize available resources
- Provide staff support to the Human Services Advisory Commission
- Facilitate service coordination and resource development efforts among Caregiver agencies

Department of Community Services

Performance Measures:

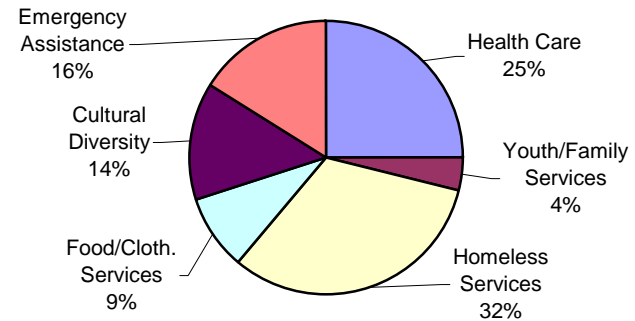
	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of Caregiver programs that receive annual grant	22	N/A	23	23
Percent of new grant programs that receive site visit	N/A	N/A	N/A	100%
Percent of ongoing grant programs that receive site visit	N/A	N/A	N/A	50%
Number of documents that describe community needs and/or resources	N/A	N/A	N/A	10
Number of Commission meeting agendas and minutes prepared	N/A	N/A	N/A	22
Percent of Caregiver agencies that attend 90% of Rockville Caregiver Coalition meetings	N/A	N/A	N/A	100%

FY06 Regular Positions

Position Title	# FTE
Community Services Program Manager	1.0
Community Services Specialist	1.0
Cost Center Total	2.0

Supplemental Information:

FY05 City Grant Funds Awarded to Outside Agencies by Type of Service



Cost Center: Special Activities

Objectives:

- Assist eligible residents to share in the prosperity of the Rockville community through participation in the Holiday Drive Program
- Provide volunteer opportunities for interested individuals and groups to demonstrate their concern for needy Rockville households during the Thanksgiving and December holidays
- Increase donations to REAP and Holiday Drive from businesses and individuals through expanded fundraising efforts

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of Holiday Drive donors	125	125	96	125
Number of volunteers in Holiday Drive Program	194	150	233	200
Number of holiday baskets distributed	1,498	1,500	1,539	1,500
Percent of referred families receiving holiday baskets	93%	95%	98%	95%
Number of residents receiving holiday assistance	2,690	2,700	2,936	2,700

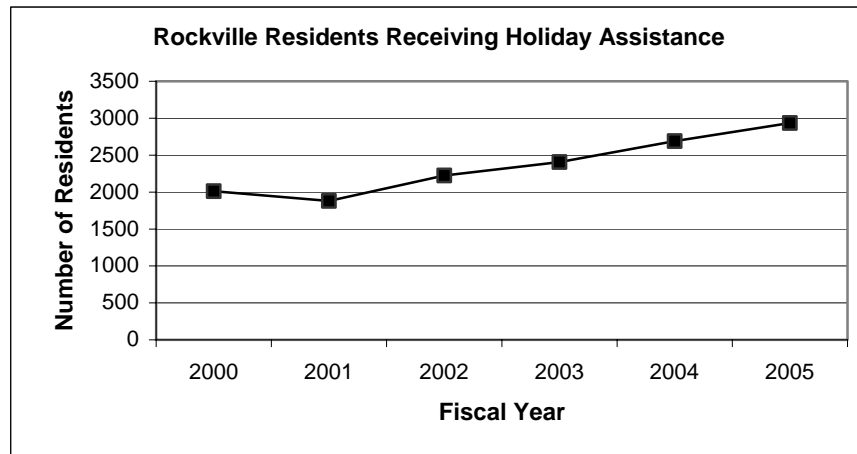
Community Services

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Department of Community Services

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of community sponsors matched with families	102	100	45	50

Supplemental Information:



Department of Community Services

Division: Youth and Family Services

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Youth & Family Services	768,686	749,644	760,452	569,550
Linkages to Learning	N/A	N/A	N/A	220,568
Reaching Individual Self Empowerment	1,097	4,000	2,078	4,725
Division Total	<u>\$769,783</u>	<u>\$753,644</u>	<u>\$762,530</u>	<u>\$794,843</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	552,742	534,420	530,916	563,375
Benefits	120,673	134,018	134,018	138,560
Overtime	0	0	0	0
Personnel Subtotal	<u>\$673,415</u>	<u>\$668,438</u>	<u>\$664,934</u>	<u>\$701,935</u>
Contractual Services	53,377	48,920	47,460	55,897
Commodities	39,180	28,866	44,638	33,591
Capital Outlays	0	0	0	0
Other	3,811	7,420	5,498	3,420
Operating Subtotal	<u>\$96,368</u>	<u>\$85,206</u>	<u>\$97,956</u>	<u>\$92,908</u>
Division Total	<u>\$769,783</u>	<u>\$753,644</u>	<u>\$762,530</u>	<u>\$794,843</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>				
County Grants	1,700	181,575	0	181,575
Youth Service Grants	281,819	101,815	294,562	101,815
Program Fees	3,595	7,157	5,500	5,000
Interest	0	0	40	40
Community Contributions	3,405	4,000	2,455	2,000
Subtotal	<u>\$290,519</u>	<u>\$294,547</u>	<u>\$302,557</u>	<u>\$290,430</u>
<i>Fund Contribution</i>				
General (110)	481,572	459,097	460,390	501,728
Special Activities Fund (350)	(2,308)	0	(417)	2,685
Subtotal	<u>\$479,264</u>	<u>\$459,097</u>	<u>\$459,973</u>	<u>\$504,413</u>
Division Total	<u>\$769,783</u>	<u>\$753,644</u>	<u>\$762,530</u>	<u>\$794,843</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Youth & Family Services	N/A	N/A	N/A	7.0
Linkages to Learning	N/A	N/A	N/A	2.5
Rockville Emergency Assistance Program	N/A	N/A	N/A	0.0
Reaching Individual Self Empowerment	N/A	N/A	N/A	0.0
Regular Subtotal	<u>10.5</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>
<i>Temporary</i>				
Youth & Family Services	N/A	N/A	N/A	0.0
Linkages to Learning	N/A	N/A	N/A	0.0
Rockville Emergency Assistance Program	N/A	N/A	N/A	0.0
Reaching Individual Self Empowerment	N/A	N/A	N/A	0.0
Temporary Subtotal	<u>0.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Division Total	<u>10.7</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>

Department of Community Services

Division: Youth & Family Services

Division Purpose:

The City of Rockville's Youth and Family Services Division provides a full range of programs and social services to troubled and needy youth, families, and their communities. Staff identifies and develops programs and activities that address the needs of educationally, socially, and economically disadvantaged residents. We work closely with county, state, public and private agencies, and businesses to coordinate community programs and services.

Services include prevention, intervention, empowerment, counseling, outreach, and information and referral. Counseling services, outreach activities, referral resources, and programs are confidential and are offered free of charge to the uninsured. Any family or youth who lives in the City of Rockville or attends any of the 15 public schools in the Richard Montgomery, Rockville and Wootton High School clusters are eligible to apply for these services.

Our proactive and preventive approach allows us to provide emergency social services, family, individual, and group counseling; educational and informative workshops, and seminars to those who sometimes find themselves in vulnerable situations due to severe financial distress, familial discord, emotional problems, or psychological difficulties. These services help enable citizens to become self-sufficient, make positive life choices, and adjust to societal challenges.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

Two vacancies in the Youth, Family and Community Service Specialist II classification have significantly impacted workload. While requests for counseling services have increased, only one staff person is qualified to offer this core service. Since this staff person currently has a full caseload, we have started a waitlist for counseling services. Requests from schools for psycho-educational groups and on-site counseling have also increased. Under current staffing (five staff to support 15 schools), the Division is not able to provide the level of services that has been requested.

The number of Drug Alcohol Education Seminars (DAES) sessions has increased this year, resulting in additional revenue in FY05.

Estimated Actual FY05 to Adopted FY06

Youth and Family Services is part of the new Department of Community Services, formally the Department of Neighborhood and Community Services. The new Department is currently undergoing an organizational review.

Cost Center: Youth & Family Services

Objectives:

Strengthen Rockville's neighborhoods and sense of community by:

- Promoting the well-being of individuals, families, schools and communities
- Providing outreach, social services, counseling, crisis intervention, substance abuse assessments and information and referrals
- Working with other divisions, departments, and community agencies to help identify human services needs and resources in our community

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
# and % of formal counseling cases that were closed due to successful completion of goals	49/80%	35/75%	31/78%	30/80%
# and % of students who showed improved social functioning after completion of a group/program	347/85%	350/80%	250/85%	280/85%
# and % of volunteer mentors returning to the program	17/52%	33/90%	15/50%	30/85%
# and % of surveyed teachers reporting that the mentor relationship had a positive impact on the youth	N/A	N/A	23/89%	30/100%
# and % of individuals who applied for Rockville Emergency Assistance Program assistance who returned within 18 months for additional assistance	16/7.4%	30/12%	41/27%	25/10%
# of Latino/Hispanic parent meetings and total # of individual participants at the meetings	7/200	10/200	14/445	13/450

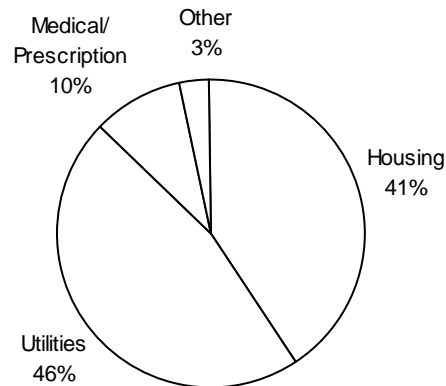
Department of Community Services

FY06 Regular Positions by Cost Center

Position Title	# FTE
Youth and Family Services Supervisor	1.0
Youth, Family and Community Specialist I	2.0
Youth, and Family Community Specialist II	3.0
Outreach and Community Specialist I	1.0
Cost Center Total	7.0

Supplemental Information:

**FY05 Allocation of Rockville Emergency Assistance
Program Funding by Type of Assistance**



Cost Center: Linkages to Learning

Objectives:

Strengthen Rockville's neighborhoods and sense of community by:

- Promoting the well-being of students who attend Maryvale Elementary School and their families
- Providing outreach, social services, counseling, crisis intervention, substance abuse assessments, and information and referrals
- Working with the schools, other divisions and departments, and community agencies

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
# and % of case management cases (35 max) that have met all or part of their goals	3 / 8%	17 / 50%	11 / 31%	17 / 50%
# and % of students who are suspended	5 / 8%	3 / 8%	1 / 2%	0 / 0%
# and % of families who participate in program activities	24/64%	25/67%	30/71%	34/80%

FY06 Regular Positions

Position Title	# FTE
Youth, Family and Community Specialist I	1.0
Family Service Aide	0.5
Outreach and Community Specialist I	1.0
Cost Center Total	2.5